

# Public Works

## Budget Message

FY 2001/02 and 2002/03

In FY 2001/02, the **Department of Public Works** will conclude the third and final year of alternative surface treatment for unpaved roads on time and within budget (approximately 120 miles). The Department will also address many new challenges with regionally significant transportation and stormwater projects made possible by over \$15 million dollars of 2000/01 Grant and Legislative awards and an additional \$17.5 million from the 2001 Trails Bond Issue.

The **Road Operations Section** of the recently combined **Road Operations / Stormwater Division** continues to address sidewalk deficiency repair, tree trimming initiatives, street sweeping program, and the maintenance of existing roads as they mature (\$1,186,100 for asphalt rehabilitation, FY01/02).

In the **Stormwater Section**, completion of 11 of the 16 Basin Engineering Evaluations has identified 126 Capital Projects with a total cost of \$ 103,000,000. Currently, the St Johns River Middle Basin Initiative has identified State funds for a few regional projects.

The Division continues to develop and enhance an extensive volunteer network including Lakewatch and WAV (Watershed Action Volunteers) who actively extend our public education, drain stenciling and other water quality initiatives into the community.

The National Pollution Discharge Elimination Systems Permit is in year 4 of a 5-year permit. In July 2001 we began a 5-year process with FDEP and other stakeholders to develop Total Maximum Daily Load limits for impaired waters in Seminole County.

The **Traffic Engineering Division** will continue with ongoing efforts to implement the Seminole County Advanced Traffic Management System in FY 2001/02, to be completed in mid 2002. This system will deploy components of an

Intelligent Transportation System and will form a common communication platform with our neighboring agencies to provide better traffic management service throughout the Central Florida area.

Over 28 miles of fiber optic communication lines will be added to the current network in the two-year budget cycle. Also, traffic maintenance activities related to construction projects will be re-directed to lessen the impact of construction activities on motorists.

The **Engineering Division** Special Projects Section (Trails Program) will initiate design of the Cross Seminole Trail North section (3.5 miles), construction of the Seminole Wekiva Trail phases 2 and 3 (6.8 miles), the I-4 Trail Overpass and the SR 434 Trail Overpass (Winter Springs) design / build projects. Projects scheduled for the next two fiscal years include: design of 13.5 miles of paved and 18.1 miles of unpaved trails; construction of 7 miles of paved trails; and two design/build trail overpass projects.

The sidewalk program funded by pari-mutuel funds includes construction of over 3 miles of sidewalks.

All road projects to be funded from the 1991 one cent sales tax have been completed or are under development. Current projects under construction are County Road 46A, Markham Woods/Douglas, County Road 427, and Tuskawilla Road. Future construction includes East Lake Mary Boulevard, County Road 419, Dodd Road, Wymore Road, County Road 15, Sand Lake Road, Eden Park and Bunnell Roads, and additional phases of previously mentioned projects.

The **Department of Public Works** remains the frontline county department, dealing with citizens' and customers' concerns, providing timely, essential services that improve the quality of life.

## **Mission**

To provide the leadership and support systems that will enable the Department to design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community.

## **Business Strategy**

We see the Department of Public Works as the model of public sector excellence. Throughout the entire spectrum of community support operations, whether it be routine or emergency, the DPW will be the first place citizens call for quality and expert engineering and public works services. Our level of professionalism and selfless service will be a model for all others to follow. The community will have developed a respect and trust in our abilities that will gain statewide and regional recognition. We will accomplish this by developing best business practices; providing financial planning and analysis to the operation divisions; supporting employee development and process improvement initiatives; assisting the divisions on personnel related matters; and coordinating issue presentations and agenda materials for Board action. In addition, this office coordinates the administrative activities of the Seminole County Expressway Authority

## **Objectives**

Develop strategic planning for infrastructure needs, including long-term maintenance.

Cultivate resources to sustain continuous improvement of the essential, technical and leadership skills within the Department.

Provide resource development (e.g. , funding, staffing, tools, contracts) and management services for both effectiveness and efficiency.

Facilitate public and internal communications.

Ensure successful implementation of new processes and reporting requirements under GASB 34.

Oversee resource and program reporting of our special projects and services (Trail bond issues, one-cent sales tax, commercial paper loan program, grant awards, service charges).

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>					<b>FY 2001/02</b>	
<b>Section:</b>		<b>DIRECTOR'S OFFICE</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	386,915	497,826	512,174	2.9%	543,250	6.1%
Operating Services	116,641	227,534	157,224	-30.9%	160,450	2.1%
Capital Outlay	0	2,909	0		0	
Debt Service	0	53,600	461,576	761.1%	744,612	61.3%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>503,556</b>	<b>781,869</b>	<b>1,130,974</b>	<b>44.7%</b>	<b>1,445,279</b>	<b>27.8%</b>
Capital Improvements	0	0	0		0	
<b>TOTAL EXPENDITURES</b>	<b>503,556</b>	<b>781,869</b>	<b>1,130,974</b>	<b>44.7%</b>	<b>1,445,279</b>	<b>27.8%</b>
<b>FUNDING SOURCE(S)</b>						
Transportation Trust Fund	503,556	781,869	1,130,974	44.7%	1,445,279	27.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>503,556</b>	<b>781,869</b>	<b>1,130,974</b>	<b>44.7%</b>	<b>1,445,279</b>	<b>27.8%</b>
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Annual Debt Service on Commercial Paper Loan Proceeds for Alternative Surface Treatment Program is based on utilizing net annual savings of eliminating routine unpaved road maintenance in the Road Operations budget.						461,576
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Annual Debt Service on Commercial Paper Loan Proceeds for Alternative Surface Treatment Program is based on utilizing net annual savings of eliminating routine unpaved road maintenance in the Road Operations budget.						744,612
<b>Capital Improvements</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	461,576	744,612	751,612	869,612	869,612	

## Public Works

### Road/Stormwater Division

#### Road Operations

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*Seminole County*

<http://www.co.seminole.fl.us/growth/pubwrks/roads>

## Mission

A Dedicated Professional Workforce managing the infrastructure for a diverse and rapidly growing area while continuing to enhance safe mobility, value and character of the community.

## Business Strategy

The Road Operations Section of the Roads/Stormwater Division is responsible for drainage improvements, reconstruction of existing roadway or structures, improvements and additions to existing roadways, stabilization and drainage improvements on unpaved roads, and various safety modifications that increase capacity, remedy existing structural or functional deficiencies, improve aesthetics, and increase the overall safety of the County's paved and unpaved roads. The Section is also responsible for maintaining existing infrastructure of the adopted road and bridge system. This function covers a broad spectrum of preventative maintenance as well as all aspects of infrastructure maintenance practices. Activities performed include, but are not limited to: repair, maintenance and replacement of drainage systems, asphalt surface maintenance, road repair and rehabilitation, shoulder repair, ditch cleaning, unpaved road maintenance, tree, vegetation, and turf management. The Section also has a limited responsibility to maintain and improve non-accepted roadways to restore passability. In harmony with our mission, Road Operations is expanding its services to include surfacing unpaved roads, and repairing sidewalks.

## Objectives

Maintain existing infrastructure consistent with County codes and policies, accepted standards, and Federal and State requirements.

Develop and administer a Comprehensive Pavement Management Program to maintain an average pavement condition index of at least 80 out of a possible 100 pts.

Continue applying an alternative surface to the County's 120 miles of unpaved roads over a 3.5 year period.

Repair and accept maintenance responsibilities for a sidewalks along County maintained roadways.

Improve customer service by reducing the average response time to their work requests, concerns and/or inquiries.

Administer contracts to provide for maintenance services (mowing, sweeping, tree trimming, asphalt rehabilitation, etc.) and monitor work performed by utility companies utilizing County rights-of-ways for their facilities.

Continue to manage an annual, countywide, bridge rehabilitation program.

## Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Landscaped area maintained (square feet in system)	580,000	580,000	730,000	800,000
Landscape Maintenance Cycles per Year	22	24	20	19
Pavement Management (miles rehabilitated)	23.25	26.7	12.5	11.6
Roadway and sidewalk tree trimming (miles trimmed/year)	25	78	133	133
Time Required for Complete Tree Trimming Cycle (years)	N/A	10	6	6
County maintained sidewalks (square yards in system)	32,000	96,000	169,000	209,000
Contracted Sidewalk Repairs (square yards)	N/A	3,360	3,740	3,740

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ROADS/STORMWATER</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>ROAD OPERATIONS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	4,456,794	4,828,910	4,782,675	-1.0%	5,032,579	5.2%
Operating Services	2,664,766	3,713,944	3,349,024	-9.8%	3,164,068	-5.5%
Capital Outlay	107,229	1,200	15,000	1150.0%	20,000	33.3%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>7,228,789</b>	<b>8,544,054</b>	<b>8,146,699</b>	<b>-4.7%</b>	<b>8,210,967</b>	<b>0.8%</b>
Capital Improvements	5,831,744	5,955,600	4,536,107	-23.8%	2,040,618	-55.0%
<b>TOTAL EXPENDITURES</b>	<b>13,060,533</b>	<b>14,499,654</b>	<b>12,682,806</b>	<b>-12.5%</b>	<b>10,251,585</b>	<b>-19.2%</b>
<b>FUNDING SOURCE(S)</b>						
Transportation Trust Fund	13,060,533	14,499,654	12,682,806	-12.5%	10,251,585	-19.2%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>13,060,533</b>	<b>14,499,654</b>	<b>12,682,806</b>	<b>-12.5%</b>	<b>10,251,585</b>	<b>-19.2%</b>
Full Time Positions	128	127	124		122	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Two positions were reduced from the budget per the Alternative Surface Treatment Program (road paving program) .						
One position was transferred to the Special Projects Section of the Engineering Division.						
Asphalt Resurface/Rehabilitation under Pavement Management Program (\$1,186,000) and Bridge Rehabilitation (\$70,000)						1,256,000
Alternative Surface Treatment Program (funded through Commercial Paper Loan Program)						2,604,817
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Two positions were reduced from Base Budget per Alternative Surface Treatment Program.						
Asphalt Resurface/Rehabilitation under Pavement Management Program (\$1,207,000) and Bridge Rehabilitation (\$77,250)						1,284,250
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		4,536,107	2,040,618	5,243,675	4,056,560	3,699,943
Total Operating Impact		400,000	400,000	446,000	610,000	640,500

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## Mission

The purpose of the Engineering Division is to provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

## Business Strategy

The Engineering Division implements the transportation program for major/minor transportation projects by providing engineering design/plans preparation and construction management. Right-of-way permitting, surveying, concurrency review and development of an impact fee system are some of the additional functions of this division. A Special Projects section is located in Engineering and provides for the design and implementation of trails and other special projects. An average of approximately \$50 million per year in capital expenditures is spent on implementation of these programs.

## Objectives

Implement and manage the Major Transportation Program, including design and construction management.

Develop necessary plans and execute the programs for major roadway landscaping, installation of sidewalks and the rails-to-trails program.

Administer portions of the Road Impact Fee Ordinance/Concurrency Management System and serve as the technical advisor to these activities.

Insure that work to be permitted within the County's right-of-way is designed to be accomplished in a safe and prudent manner that is in accordance with all federal, state, and county laws, regulations and guidelines.

Respond professionally and courteously to numerous public requests for information.

Serve as catalyst in the development of Central Florida's transportation system.

<b>Performance Measures</b>	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
County Major Design Projects Underway*	17	18	10	5
State Design Projects Underway	0	5	7	5
Major Construction New Projects Started Per Year	5	8	6	3
Major Construction Projects Underway	8	15	12	8
Major Construction Projects Completed Per Year	1	4	4	5
Trail Design Projects Underway	0	1	5	3
Trail Construction Projects Underway	1	1	1	2
School Safety (f.k.a. Pari-Mutuel) Sidewalks	6	9	6	5
Survey for School Safety Sidewalk Construction (feet)	4,600	25,000	17,200	23,000

\*Includes all projects under Right-of-Way Acquisition that are still open.

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ENGINEERING</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	2,395,436	2,647,464	3,042,253	14.9%	3,232,641	6.3%
Operating Services	297,103	428,040	289,906	-32.3%	295,369	1.9%
Capital Outlay	45,666	27,879	24,000	-13.9%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	34,880	0	0		0	
Reserves/Transfers	0	0	12,850,000	-100.0%	11,475,000	-10.7%
<b>Subtotal Operating</b>	<b>2,773,085</b>	<b>3,103,383</b>	<b>16,206,159</b>	<b>422.2%</b>	<b>14,998,591</b>	<b>-7.5%</b>
Capital Improvements	4,021,595	2,878,216	3,796,500	31.9%	3,119,000	-17.8%
<b>TOTAL EXPENDITURES</b>	<b>6,794,680</b>	<b>5,981,599</b>	<b>20,002,659</b>	<b>234.4%</b>	<b>18,117,591</b>	<b>-9.4%</b>
<b>FUNDING SOURCE(S)</b>						
General Fund	86,382	0	0		0	
Transportation Trust Fund	6,664,074	5,933,927	4,053,584	-31.7%	4,090,447	0.9%
Development Review Fund	44,224	47,672	49,075	2.9%	52,144	6.3%
Trails Development Fund	0	0	15,900,000	-100.0%	13,975,000	-12.1%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>6,794,680</b>	<b>5,981,599</b>	<b>20,002,659</b>	<b>234.4%</b>	<b>18,117,591</b>	<b>-9.4%</b>
Full Time Positions	47	49	54		54	
Part-Time Positions	0	0	1		1	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
New Special Projects Section consisting of five positions was created during FY00/01 for projects such as trails development.						
Minor Projects: Longwood-Lake Mary Rd. @ Lake Mary Blvd.						200,000
School Safety Sidewalk Capital Program (funded by a portion of State Sales Tax formerly known as "Pari-mutuel" funds)						446,500
Trails funding within the scope of the 2001 bond issue (\$3.05M in FY 01/02; \$12.85M in Future Capital Reserves)						15,900,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
School Safety Sidewalk Capital Program (funded by a portion of State Sales Tax formerly known as "Pari-mutuel" funds)						446,500
Trails funding within the scope of the 2001 bond issue (\$2.5M in FY 02/03; \$11.475M in Future Capital Reserves)						13,975,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		3,796,500	3,119,000	14,851,500	583,500	551,500
Total Operating Impact		0	0	115,487	34,556	19,619

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ENGINEERING</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>CAPITAL PROJECTS</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	0	0	0		0	
Operating Services	-15,931	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	4,262,622	8,799,999	0		0	
Reserves/Transfers	3,136	20,835,563	31,523,971	51.3%	4,697,036	-85.1%
<b>Subtotal Operating</b>	<b>4,249,827</b>	<b>29,635,562</b>	<b>31,523,971</b>	<b>6.4%</b>	<b>4,697,036</b>	<b>-85.1%</b>
Capital Improvements	28,041,210	45,340,732	26,611,236	-41.3%	15,320,000	-42.4%
<b>TOTAL EXPENDITURES</b>	<b>32,291,037</b>	<b>74,976,294</b>	<b>58,135,207</b>	<b>-22.5%</b>	<b>20,017,036</b>	<b>-65.6%</b>
<b>FUNDING SOURCE(S)</b>						
Transportation Trust Fund	-15,931	0	0		0	
Infrastructure Tax Fund	21,325,237	47,583,827	41,196,174	-13.4%	11,542,900	-72.0%
Arterial Impact Fee	8,548,107	7,448,335	10,846,004	45.6%	2,514,279	-76.8%
N. Collector-Impact Fee	752,453	2,264,250	1,563,142	-31.0%	665,000	-57.5%
West Collector-Impact Fee	1,578,675	5,362,500	2,122,831	-60.4%	4,372,100	106.0%
East Collector-Impact Fee	34,843	1,640,067	1,988,116	21.2%	566,317	-71.5%
South Central-Impact Fee	67,653	10,670,000	332,500	-96.9%	332,500	0.0%
Quadrangle-Impact Fee	0	2,375	49,000	1963.2%	19,000	-61.2%
FL Hospital-Impact Fee	0	1,140	3,640	219.3%	1,140	-68.7%
Research-Impact Fee	0	3,800	33,800	789.5%	3,800	-88.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>32,291,037</b>	<b>74,976,294</b>	<b>58,135,207</b>	<b>-22.5%</b>	<b>20,017,036</b>	<b>-65.6%</b>
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Upsala Rd						4,710,000
Sand Lake Road						2,225,000
East Lake Mary Boulevard Extension (Segment II)						7,460,000
East Lake Mary Boulevard (Segment I)						12,208,492
Utility relocations on CR46A Phase II						7,744
Reserves are budgeted for specific future year projects.						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Upsala Rd						4,000,000
Sand Lake Road						6,400,000
Eden Park Road						4,920,000
Reserves are budgeted for specific future year projects.						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		26,611,236	15,320,000	17,209,000	5,465,000	0
Total Operating Impact		0	0	0	0	0



**Public Works**  
**Road/Stormwater Division**  
**Stormwater**

*Seminole County*  
<http://www.co.seminole.fl.us/stormwater/>

## Mission

To provide innovative solutions for planning, construction and maintenance for flood prevention; and to assess and enhance the water quality of natural lakes and streams to ensure the safety and improve the quality of life for the residents and businesses of Seminole County.

## Business Strategy

The Stormwater Section of the Roads/Stormwater Division provides maintenance for 24 miles of canals and 454 retention ponds and provides technical assistance to the Department of Public Works for resolution of stormwater issues and concerns. This Section complies with all applicable federal, state and local regulatory requirements. Specific functions include:

Educate the public on stormwater issues.

Develop a comprehensive Basin Evaluation Program to identify and correct deficiencies.

Implement an innovative and practical Capital Improvement Program and a Systematic Evaluation Program for easement acquisition.

Implement a baseline monitoring program to identify existing water quality conditions and then address capital improvement projects.

## Objectives

Implement a program to measure and increase level of service for retention pond and canal maintenance.

Continue the Basin Evaluation Program to plan and identify needed improvements in the primary drainage system.

Design and construct identified deficiencies in the primary drainage system.

Increase the number of canals and ditches under County drainage easements.

Continue a long term Water Quality Sampling Program to comply with NPDES permit requirements.

Develop and implement a Neighborhood Drainage Program to systematically evaluate and repair longstanding flooding problems.

## Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Cumulative total of basin evaluations completed out of 16 needed	7	11	11	11
State funding awards for capital projects	\$1.3m	\$3.6m	\$5.4m	\$6.0m
Active State Funded Projects Managed by Seminole Cty	4	10	15	15
Water quality trend analysis (# of lakes and streams sampled)	39	50	55	55
Major/minor canals maintained (miles)	22	24	28	28
Stormwater retention ponds maintained (number)	427	454	475	475
Lake elevations read	157	160	160	160
Completed field work orders	158	170	200	200
Volunteer and public education hours	11,000	12,000	12,000	12,000
Manhours required for NPDES compliance	2,080	3,120	3,120	3,120
Manhours required for total maximum daily loads compliance (water quality compliance)	0	200	5,200	5,200

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ROADS/STORMWATER</b>			<b>FY 2001/02</b>	
<b>Section:</b>		<b>STORMWATER</b>			<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,252,615	1,423,940	1,525,323	7.1%	1,627,550	6.7%
Operating Services	678,498	1,775,580	848,413	-52.2%	871,147	2.7%
Capital Outlay	86,039	57,533	38,153	-33.7%	0	-100.0%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	415,883	184,218	-55.7%	150,288	-18.4%
<b>Subtotal Operating</b>	<b>2,017,152</b>	<b>3,672,936</b>	<b>2,596,107</b>	<b>-29.3%</b>	<b>2,642,129</b>	<b>1.8%</b>
Capital Improvements	2,968,993	757,500	1,721,730		2,760,783	60.3%
<b>TOTAL EXPENDITURES</b>	<b>4,986,145</b>	<b>4,430,436</b>	<b>4,317,837</b>	<b>-2.5%</b>	<b>5,402,912</b>	<b>25.1%</b>
<b>FUNDING SOURCE(S)</b>						
Stormwater Fund	4,986,145	4,400,036	4,257,092	-3.2%	5,377,167	26.3%
Drainage - Impact Fee	0	30,400	60,745	99.8%	25,745	-57.6%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>4,986,145</b>	<b>4,430,436</b>	<b>4,317,837</b>	<b>-2.5%</b>	<b>5,402,912</b>	<b>25.1%</b>
Full Time Positions	32	32	33		33	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Principal Engineer - This position will provide direction and fulfill requirements for communication and coordination for the \$4 to \$7 million in new state funding for middle basin stormwater improvements. The County manages these projects to completion which may span three or more years (\$76,611 personal services; \$33,875 operating; \$3,500 capital outlay; \$32,000 capital equipment).						145,986
Deficiency Correction capital improvements relating to (1991) one-cent sales tax transportation program						935,000
Conveyance System Access/Easement Acquisition (and clearing/restoration) capital program						300,000
NPDES/Water Quality capitalized annual permit, watershed atlas and photogrammatic mapping updates						350,000
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Deficiency Correction capital improvements relating to (1991) one-cent sales tax transportation program						1,660,000
Conveyance System Access/Easement Acquisition (and clearing/restoration) capital program						300,000
NPDES/Water Quality capitalized annual permit, watershed atlas and photogrammatic mapping updates						400,000
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		1,721,730	2,760,783	7,905,000	6,702,000	6,812,000
Total Operating Impact		0	0	591,205	741,808	348,000

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## Mission

The purpose of the Traffic Engineering Division is to plan, design, construct, and maintain all traffic control devices (signals, signals, school flashers, roadway markings); and to provide cost effective solutions to remedy traffic safety and operational concerns for protection and comfort of Seminole County citizens.

## Business Strategy

Traffic Engineering Division performs all essential engineering and operations functions related to traffic safety and efficiency elements as provided by Florida Law, the Board of County Commissioners, and in accordance with all federal, state, and local standards. These essential functions include traffic safety and operational studies, roadway signing and traffic emergency management, signals and signal systems operations and maintenance, roadway and intersection striping program, and administration of construction and professional services contracts.

## Objectives

Perform maintenance operations for traffic signals and signal systems under County jurisdiction.

Perform essential operations to fabricate, install and maintain roadway signs and pavement markings.

Conduct safety and traffic operations studies to reduce frequency and severity of crashes and improve mobility.

Respond to citizen concerns regarding traffic safety and congestion problems.

Administer an efficient emergency response program for traffic control during road closures and natural disasters.

## Performance Measures

	<b>FY 99/00 Actual</b>	<b>FY 00/01 Estimated</b>	<b>FY 01/02 Goal</b>	<b>FY 02/03 Goal</b>
Electronic traffic control devices maintained (signals, school flashers, warning flashers, etc.)	495	507	532	562
Number of in-house signal/flasher modification projects performed	50	85	100	115
Number of traffic studies completed (counts, speed studies, warrant studies, special studies, etc.)	1,140	1,340	1,500	1,500
Number of sign projects (work orders) completed	3,443	3,500	4,000	4,500
Cumulative miles of fiber optic communication line	45	72	90*	100*
Number of striping projects completed (lane lines, intersections, school zones, etc)	195	240	285	324

\*Includes two miles of construction in each year by other entities.

<b>Department:</b>		<b>PUBLIC WORKS</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>TRAFFIC ENGINEERING</b>			<b>FY 2001/02</b>	
<b>Section:</b>					<b>FY 2002/03</b>	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
<b>EXPENDITURES:</b>						
Personal Services	1,575,564	1,762,282	1,817,729	3.1%	2,033,855	11.9%
Operating Services	1,798,011	2,083,872	1,758,357	-15.6%	1,802,645	2.5%
Capital Outlay	35,765	112,409	5,000	-95.6%	10,120	102.4%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
<b>Subtotal Operating</b>	<b>3,409,340</b>	<b>3,958,563</b>	<b>3,581,086</b>	<b>-9.5%</b>	<b>3,845,540</b>	<b>7.4%</b>
Capital Improvements	1,489,323	2,035,000	3,717,300	82.7%	2,238,500	-39.8%
<b>TOTAL EXPENDITURES</b>	<b>4,898,663</b>	<b>5,993,563</b>	<b>7,298,386</b>	<b>21.8%</b>	<b>6,084,040</b>	<b>-16.6%</b>
<b>FUNDING SOURCE(S)</b>						
Transportation Trust Fund	3,633,526	4,054,563	3,867,386	-4.6%	4,019,040	3.9%
Infrastructure Tax Fund	1,265,137	1,939,000	3,431,000	76.9%	2,065,000	-39.8%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>4,898,663</b>	<b>5,993,563</b>	<b>7,298,386</b>	<b>21.8%</b>	<b>6,084,040</b>	<b>-16.6%</b>
Full Time Positions	36	37	37		39	
Part-Time Positions	0	0	0		0	
<b>New Programs and Highlights for Fiscal Year 2001/02</b>						
Fiber optic communication network and Intelligent Transportation System projects						342,000
Signalization and safety projects - including joint participation from other agencies						1,283,000
Advanced Traffic Management System (funded from one-cent sales tax and is fully reimbursed by the FDOT)						1,700,000
The Division will also manage \$177,100 in 17/92 CRA funding for the design, permitting, and construction management of the conversion from span wires to Mast Arms at Fire Station #1 and at 20th St. in Sanford (third year of a four year initiative).						
<b>New Programs and Highlights for Fiscal Year 2002/03</b>						
Senior Coordinator - This position would serve as the system operator of the new traffic management system. Functions would include data base management, system programming, and traffic pattern implementation. This position would also interface with the Public Safety 911 dispatch for the management of the co-located traffic management center (\$56,432 personal services; \$700 operating; \$3,730 capital outlay).						60,862
Lead Technician - This position would assist in the increasing workloads related to the maintenance of the 90 miles of fiber optic cable in Seminole County. The current level of service is substandard as measured in response time ( \$47,477 personal services; \$2,200 operating; \$3,890 capital outlay; \$28,000 capital).						81,567
The Division will also manage \$99,220 in 17/92 CRA funding for the design, permitting, and construction management of the conversion from span wires to Mast Arms at SR 417 in Sanford (fourth year of a four year initiative).						
<b>Capital Improvements</b>		<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>
Total Project Cost		3,717,300	2,238,500	2,441,800	2,221,000	2,270,000
Total Operating Impact		0	0	135,417	442,420	86,001